



# BUDGET MEMO # 17

DATE: March 29, 2013

TO: The Honorable Mayor and Members of the City Council

FROM: Michael McCarty, CPRP- Director of Parks and Recreation

THROUGH: Robert Sisson, City Manager *RS*

SUBJECT: Park Projects Status and Estimated Annual Operation Costs

Councilman Drummond requested a budget memo on the status of four projects and the cost to maintain these sites. These costs are not in the FY2014 Operating Budget. These projects are Kitty Pozer, Jaguar Trail, School Street Park and Westmore School Site.

*Note: Project design for Kitty Pozer is handled by Jack Blevins, Community Development and Planning; Jaguar Trail by Nancy Crammer, Community Development and Planning; and School Street Park by Public Works. The current maintenance of Kitty Pozer is handled by Public Works. Kitty Pozer cost estimates were developed in cooperation with Public Works.*

SUMMARY OF COSTS				
Project	Status	Staff Cost	Operational Cost	Annual Cost
* Kitty Pozer	In design phase/Anticipated completion FY2014	\$14,000	\$18,000	\$32,000
Jaguar Trail	Completion by Fall 2013	\$3,270	\$800	\$4,070
School Street Park	Project in punch list phase Estimated completion May 2013	\$5,600	\$500	\$6,100
Westmore School Site	Building Removed, building area filled and seeded	\$900	\$300	\$1,200

*\*The staff and operational cost are rough estimates until final design/engineering is complete and final scope of park use is determined. Items such as water features will increase the operational cost. Kitty Pozer Costs are in addition to the funds currently available to maintain the existing Kitty Pozer Garden and landscape.*

## Expense Detail

Kitty Pozer	Status	Cost Description	Staffing	Operating Exp	Annual Cost
	In design phase/anticipated completion FY2014	1000 hours of annual temp staff –More accurate staffing costs estimates can be provided when final design is complete and scope of use with this park is determined	\$14,000		\$14,000
		Supplies, tools, equipment, annual plantings yearly		\$4,000	\$4,000
		Materials replacement yearly		\$3,000	\$3,000
		Contractor expenses (fertilizer, irrigation, tree work)		\$6,000	\$6,000
		Permeable paving/bio-retention maintenance		\$5,000	\$5,000
				<b>Sub Total</b>	<b>\$32,000</b>
Jaguar Trail	Status	Cost Description	Staffing	Operating Exp	Annual Cost
	Completion by Fall 2013	Trash-1 hour per week x 52 x \$25hr	\$1,300		\$1,300
		Mowing strip-\$40hr staff/equip x 28 visits	\$1,120		\$1,120
		Leaf removal-\$25hr x 2 staff x 5	\$250		\$250
		Trail repair-\$50hr staff/equip x 3hrs x 4 repairs	\$600		\$600
		Supplies and materials		\$800	\$800
				<b>Sub Total</b>	<b>\$4,070</b>
School Street Park	Status	Cost Description	Staffing	Operating Exp	Annual Cost
	Project in punch list phase. Estimated completion May 2013	Trash-1hr per week x \$25hr x 52wks	\$1,250		\$1,250
		Mowing: 1 crew of 4 x\$25hr x 28 mowing	\$2,800		\$2,800
		Mulching weeding bed & tree care-2 staff x\$25 x 8hrs	\$400		\$400
		Fall Clean up	\$900		\$900
		Snow removal-5 staff x 1hr x \$25hr x 2 storms	\$250		\$250
		Supplies and materials		\$500	\$500
				<b>Sub Total</b>	<b>\$6,100</b>
Westmore School Site	Status	Cost Description	Staffing	Operating Exp	Annual Cost
	Building removed, and building area filled and seeded	Mowing-2 crew x \$25hr x .5hrs x 28 visits	\$700		\$700
		Seeding and aeration	\$200		\$200
		Materials and Supplies		\$300	\$300
				<b>Sub Total</b>	<b>\$1,200</b>